

# Office of the Governor

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY DIVISION</b>					
Aging, Commission on	13,305,600	13,173,000	13,468,500	13,723,000	13,026,200
Arts, Commission on the	1,738,400	1,536,800	1,748,800	1,997,400	1,756,700
Blind, Commission for the	4,111,000	4,149,400	4,406,700	4,687,800	4,204,600
Drug Policy, Office of	491,600	480,000	503,900	10,796,500	6,141,300
Energy Resources, Office of	0	0	3,524,200	3,248,300	3,140,000
Financial Management, Div of	1,750,400	1,659,400	1,882,600	1,867,500	1,642,400
Governor, Exec. Office	2,271,900	2,227,100	2,392,200	2,472,200	2,236,000
Human Resources, Division of	3,015,000	1,786,600	1,924,400	1,946,200	2,327,100
Human Rights Commission	933,800	895,500	958,700	1,043,100	916,100
Liquor Dispensary, State	16,640,900	16,335,800	18,940,100	17,109,100	16,250,100
Military Division	74,779,100	59,133,600	56,862,900	61,063,700	58,266,500
Pub Emp Retirement System	6,621,400	6,116,300	7,076,600	20,737,800	7,429,500
Species Conservation, Office of	8,000,300	3,319,300	8,030,800	23,126,200	23,037,900
Women's Commission	37,400	29,300	38,100	38,700	36,300
<b>Total:</b>	<b>133,696,800</b>	<b>110,842,100</b>	<b>121,758,500</b>	<b>163,857,500</b>	<b>140,410,700</b>
<b>BY FUND CATEGORY</b>					
General	26,632,500	25,270,100	20,298,600	32,020,500	22,898,700
Dedicated	29,982,400	27,541,700	34,471,200	47,058,100	33,133,300
Federal	77,081,900	58,030,300	66,988,700	84,778,900	84,378,700
<b>Total:</b>	<b>133,696,800</b>	<b>110,842,100</b>	<b>121,758,500</b>	<b>163,857,500</b>	<b>140,410,700</b>
Percent Change:		(17.1%)	9.8%	34.6%	15.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	41,107,100	37,774,200	43,171,800	47,627,300	44,755,400
Operating Expenditures	38,500,800	31,015,000	34,133,700	52,652,500	38,118,100
Capital Outlay	3,407,600	6,615,600	5,034,000	2,008,200	1,534,700
Trustee/Benefit	35,681,300	35,437,300	35,894,800	61,569,500	56,002,500
Lump Sum	15,000,000	0	3,524,200	0	0
<b>Total:</b>	<b>133,696,800</b>	<b>110,842,100</b>	<b>121,758,500</b>	<b>163,857,500</b>	<b>140,410,700</b>
Full-Time Positions (FTP)	663.01	665.01	673.01	698.51	675.51

## Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.